

WENATCHEE SCHOOL DISTRICT



Facility Master Planning

- Planning Committee Meeting #2
- April 16, 2024



WELCOME & INTRODUCTIONS

Dr. Kory Kalahar, Superintendent

- Welcome



PURPOSE

Bring together a community-representative committee to review data and information:



enrollment



physical condition



capacity & utilization



functional adequacy



educational program

Define facility needs, as determined by data and program, and prioritize solutions

OUTCOME

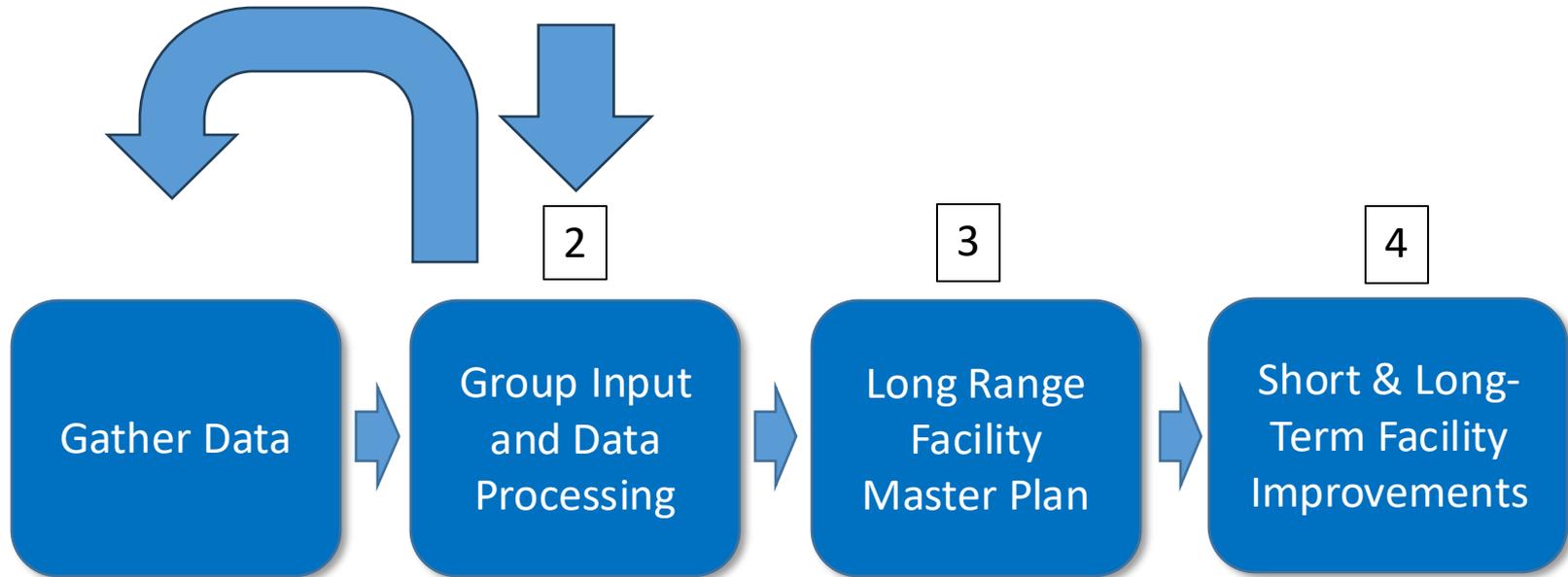
A Long-Range Facility Plan

→ grounded in data and educational programming

→ meeting the needs of the students and families in the Wenatchee community.



PLANNING PROCESS



COMBINED DATA

School	Permanent Capacity*	Current Utilization w/o Portables	Projected Utilization 2029-30	Physical Condition Description	Clean Energy Audit Priority	Functional Adequacy Description
Washington Elementary	497	95%		Excellent	3	Fair
Columbia Elementary	384	91%		Fair	3	Fair
John Newbery Elementary	449	95%		Fair	3	Fair
Lewis & Clark Elementary	428	94%		Poor	3	Fair
Lincoln Elementary	531	85%		Excellent	3	Good
Mission View Elementary	448	97%		Poor	3	Poor
Sunnyslope Elementary	295	102%		Good	3	Fair
Elementary Total	3,302	94%	89%			



COMBINED DATA

School	Permanent Capacity	Current Utilization w/o Portables	Projected Utilization 2029-30	Physical Condition Description	Clean Energy Audit Priority	Functional Adequacy Description
Elementary Total	3,302	94%	89%			
Orchard Middle School	530	78%		Fair	2	Fair
Pioneer Middle School	686	77%		Fair	2	Good
Foothills Middle School (Gym/Main)	615	96%		Poor / Good	2	Good
Middle School Total	1,831	84%	82%			
Wenatchee High School	1,983	104%		Poor	1	Fair
Westside High School (Main/Fit)*	217	85%		Excellent / Good	3	Poor
High School Total	2,200	102%	101%			
Castle Rock Early Learning Ctr	189	79%		n/a	3	Good
Valley Academy K-8	192	115%		Fair	3	Poor
Other School Total	n/a	n/a	n/a			
District Total	7,333	93%	87%			

*Permanent Capacity does not include portable classrooms EXCEPT at Westside High School



ADDITIONAL ENROLLMENT DATA

- Relationship between district enrollment projections and Regional Sports Complex report growth projections
- Enrollment projections for adjacent school districts
- Impact of Private and Charter school growth

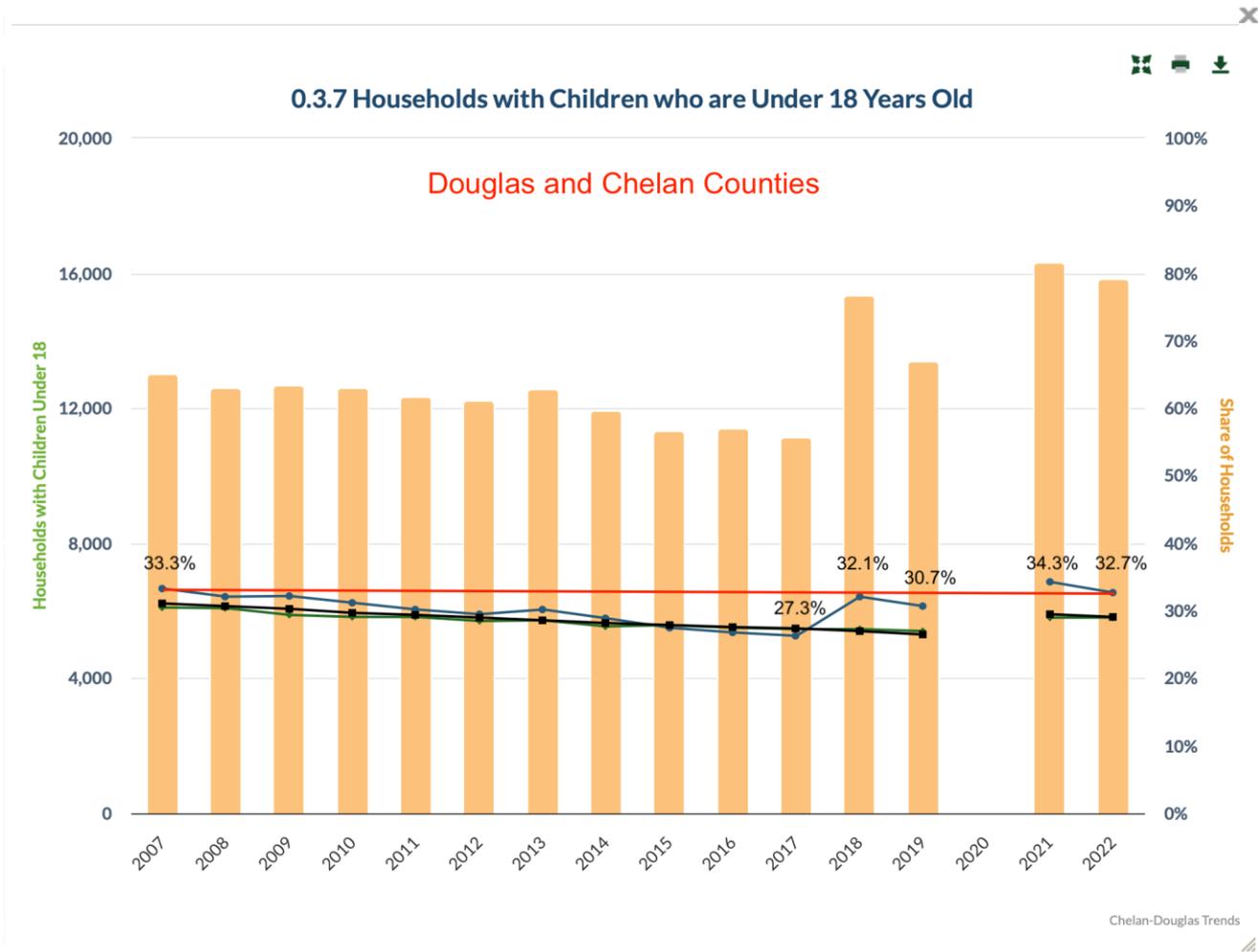


COMMUNITY GROWTH PROJECTIONS

- Chelan Douglas Regional Port Authority - Regional Sports Complex Feasibility Study
- Indicated regional growth at a “substantial pace”
- Primarily utilized data from the Chelan Douglas Trends Project
 - U.S Department of Commerce: U.S. Census Bureau - American Community Survey (ACS) - Table DP02
- Same Census data utilized as part of one of the five algorithms in the district’s enrollment projection calculations – aligns with Students per Household calculations



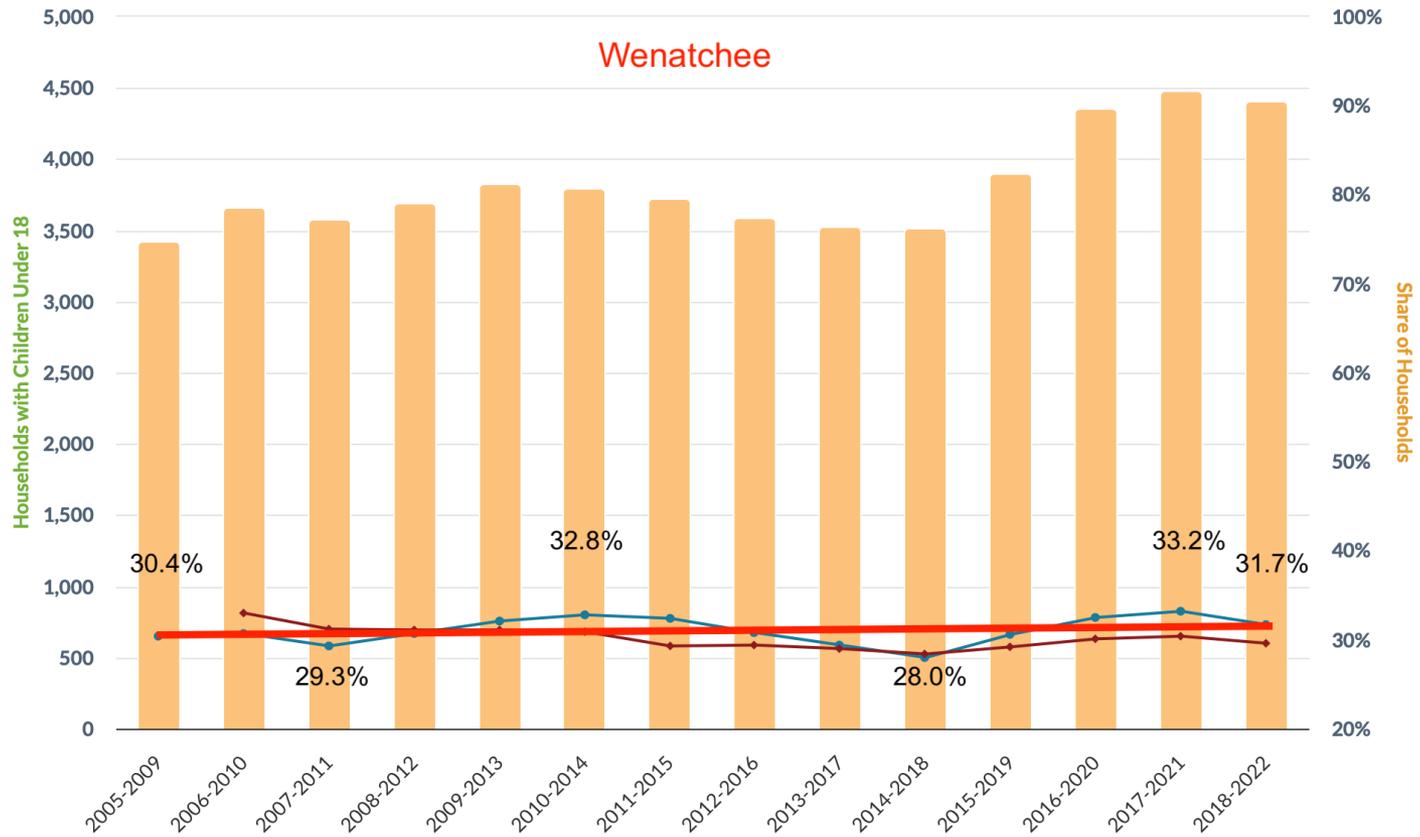
COMMUNITY GROWTH PROJECTIONS



ADDITIONAL ENROLLMENT DATA

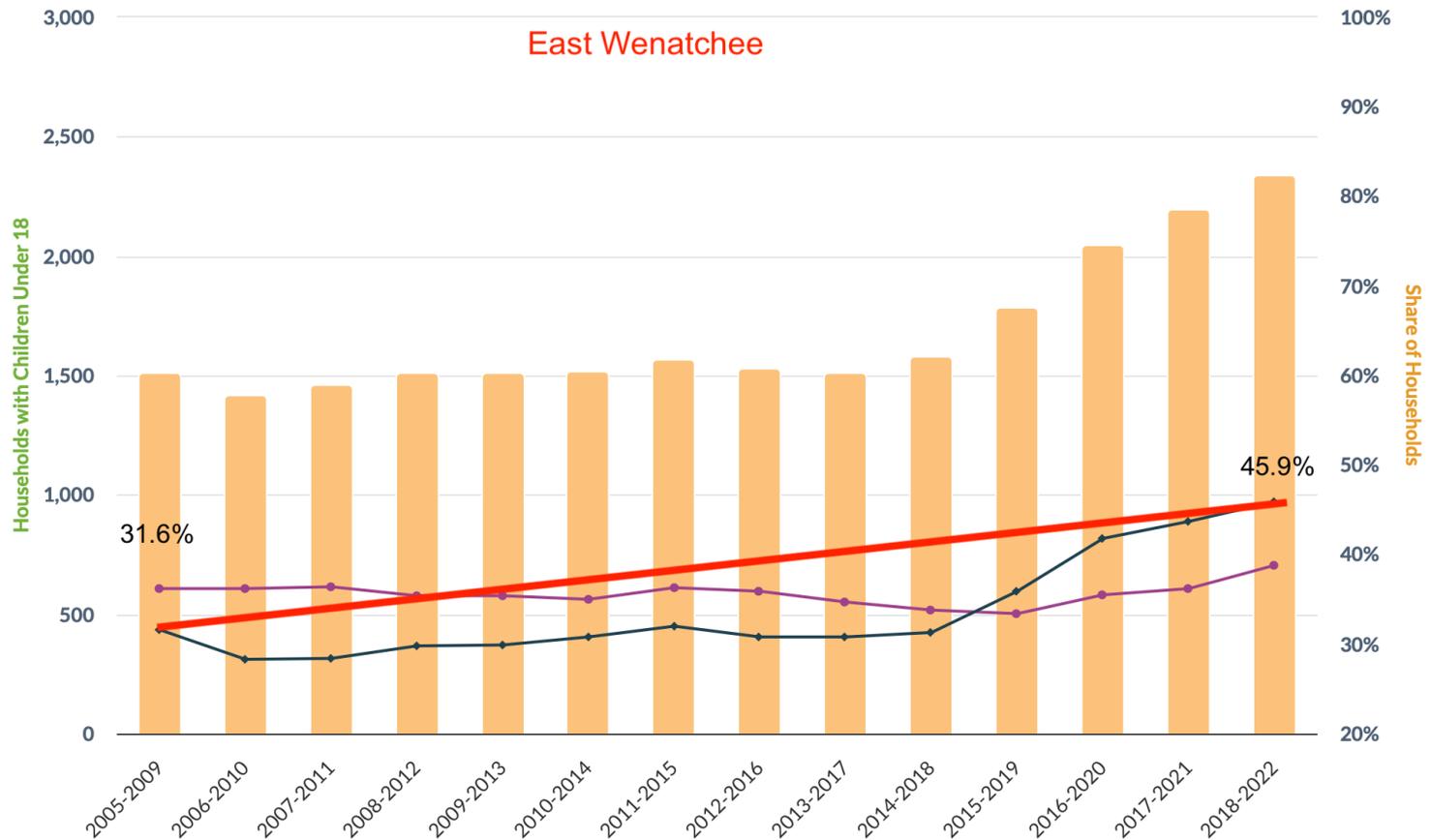


0.3.7 Households with Children who are Under 18 Years Old



COMMUNITY GROWTH PROJECTIONS

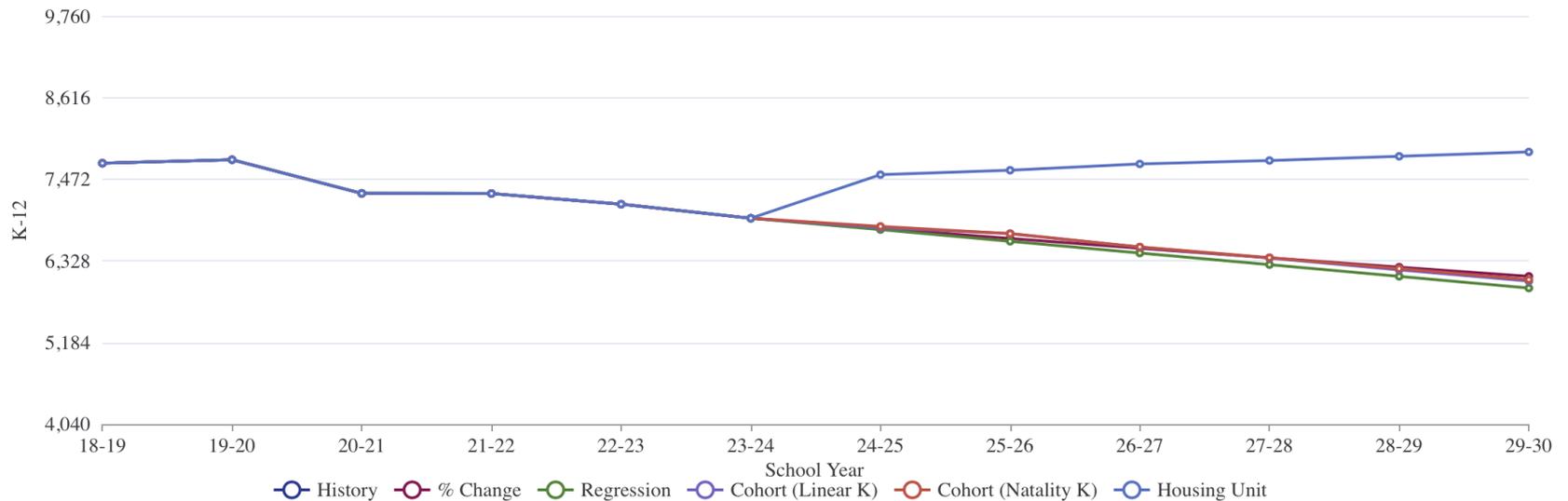
0.3.7 Households with Children who are Under 18 Years Old



STUDENTS PER HOUSEHOLD

Wenatchee School District

Estimates of Various Models



Students per Household Census data can be an outlier



ADJACENT DISTRICT COMPARISONS

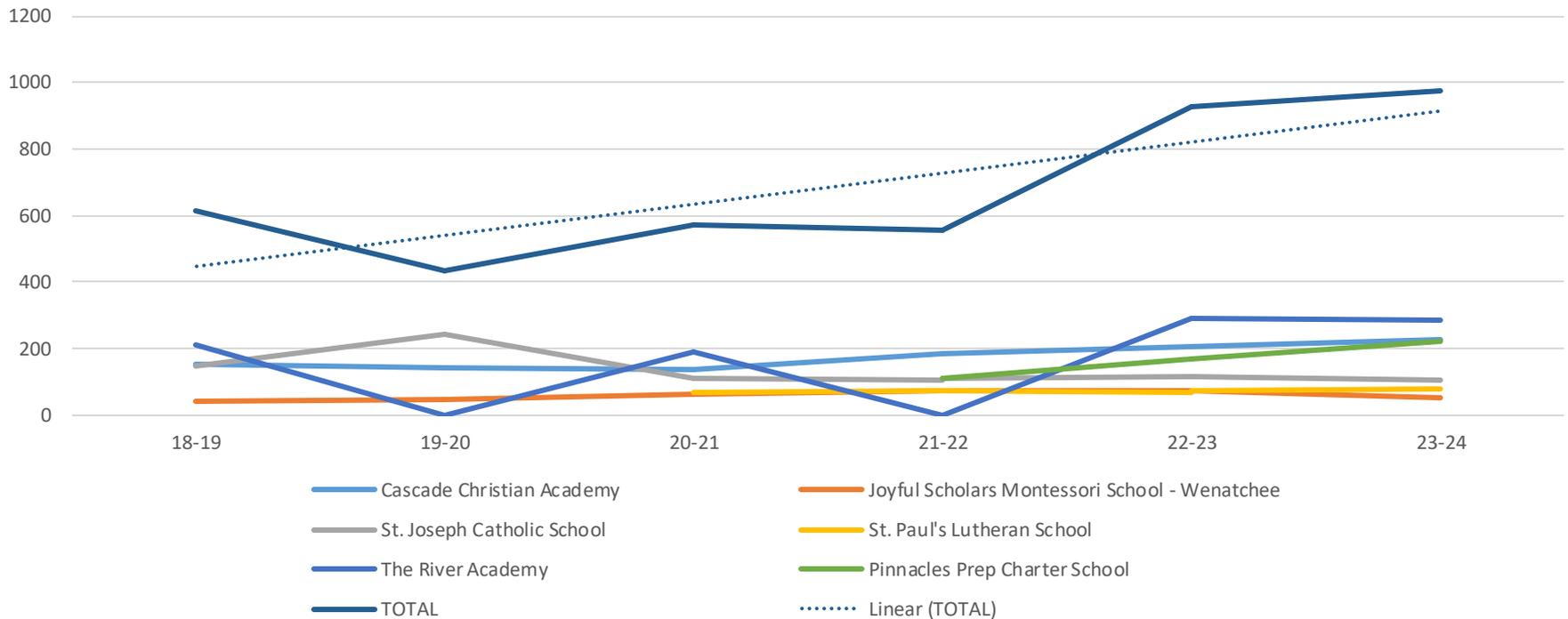
	Historic	Projected*	
	Last 5 Years	Next Year	Next 5 Years
Wenatchee	-10%	0%	-8%
Cashemere	-1%	-1%	-3%
Eastmont	-5%	0%	-4%
Ellensburg	0%	1%	-1%
Kittitas	-21%	3%	-5%
Quincy	6%	-2%	0%
Ephrata	4%	2%	5%
Moses Lake	0%	0%	-1%



* K12enroll.com using middle or "Best" projection

PRIVATE & CHARTER SCHOOL GROWTH

Wenatchee Private & Charter Schools Enrollment



PRIVATE & CHARTER SCHOOL GROWTH

	18-19	19-20	20-21	21-22	22-23	23-24
WSD	7697	7745	7273	7271	7122	6925
Priv & Charter	612	434	573	557	929	974
Total	8309	8179	7846	7828	8051	7899
Priv & Charter as % of Total	7%	5%	7%	7%	12%	12%

Averages	Private	Charter
United States	10%	6%
Washington State	10%-12%	3%*

*as of 2021 – % may be lower due to closures and the inability to open new schools



PERCEPTION DATA

Two sets of perception data collected for committee and district use:

- Initial Discovery Interviews
 - 13 interviews involving 30 individuals encompassing district administrators, school principals, community leaders, business leaders, school board members and parents
- Facility Committee Survey



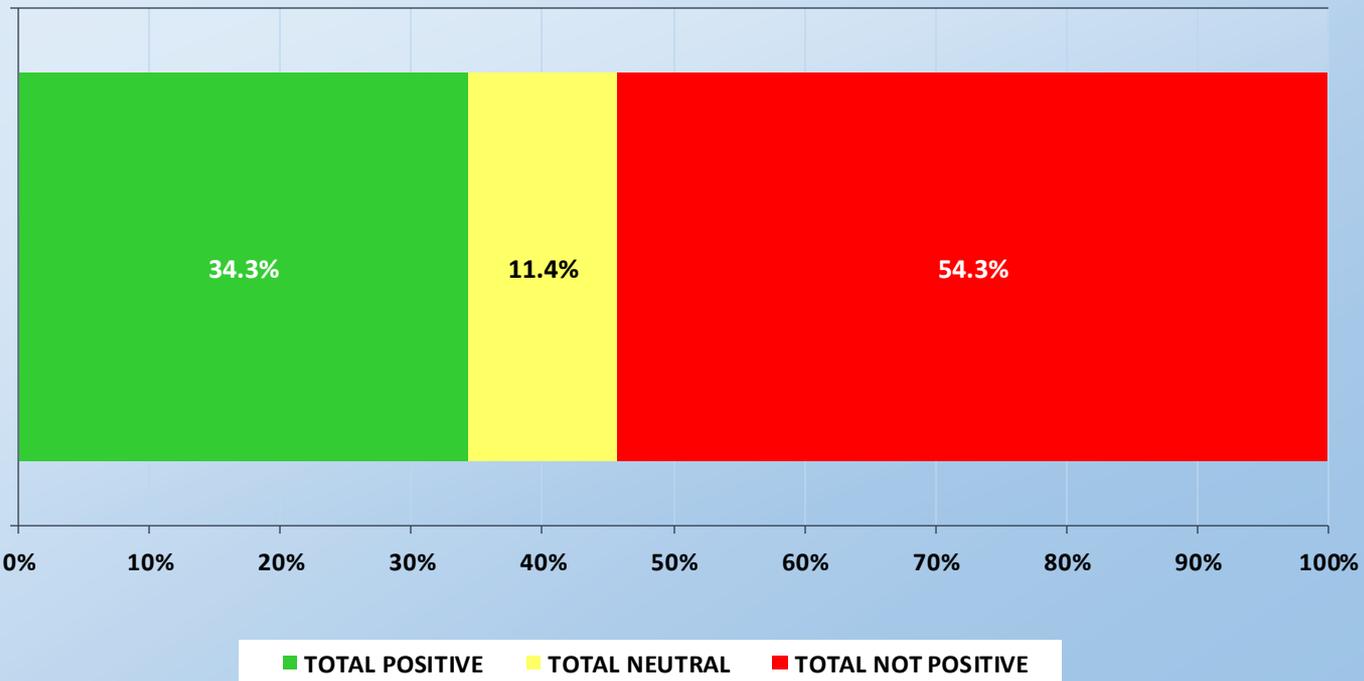
PERCEPTION DATA – DISCOVERY INTERVIEWS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none">• Strong programs and curriculum• Great staff and teachers• Creating access, and equity of access, for all students• Partnerships with community organizations and businesses to support services for/to students and families• Athletics• School Board• Superintendent	<ul style="list-style-type: none">• District communications and community engagement• Athletic Director situation• State of facilities / buildings• Previous “Kick the can down the road” management



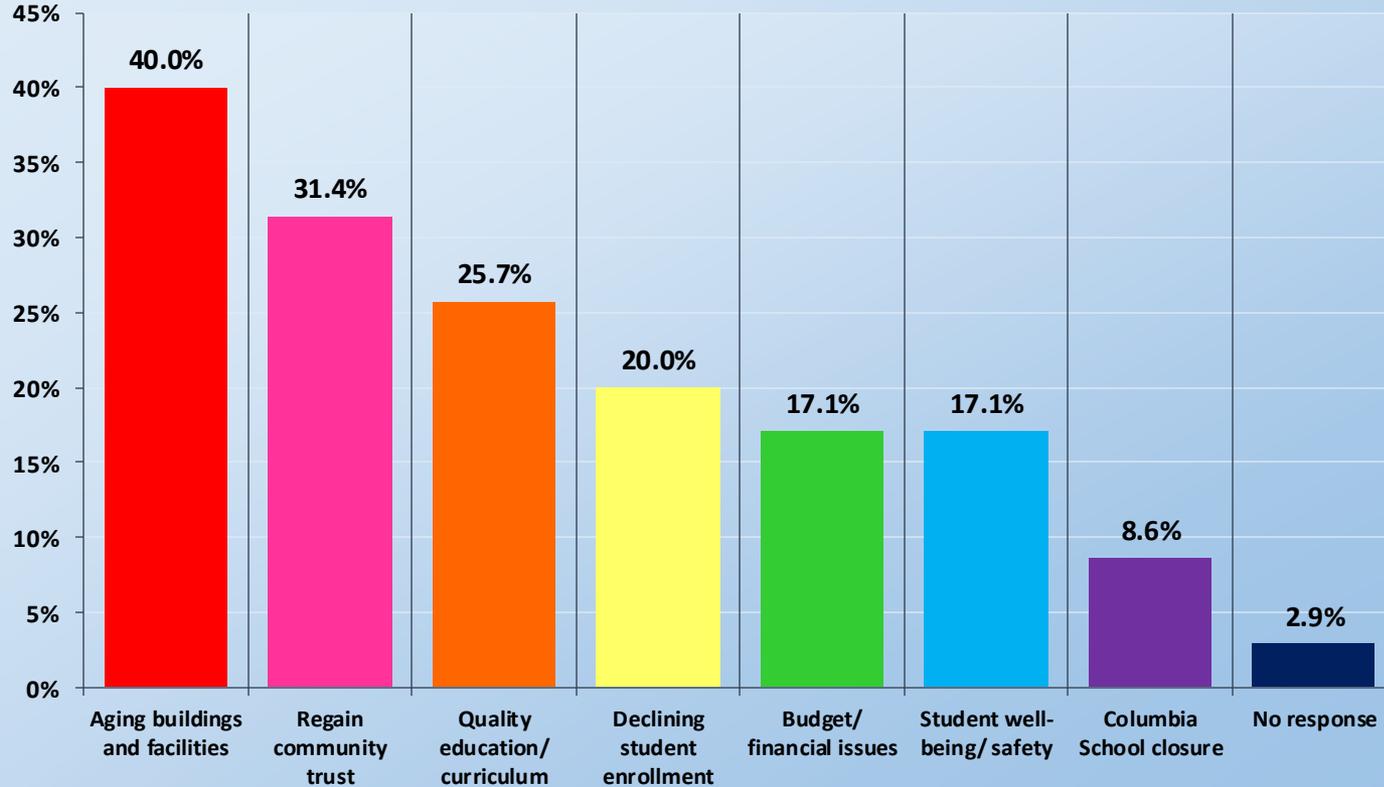
PERCEPTION DATA - COMMITTEE

In your conversations with friends, co-workers, and neighbors within the district, do you believe that the WSD and its leadership today is viewed?



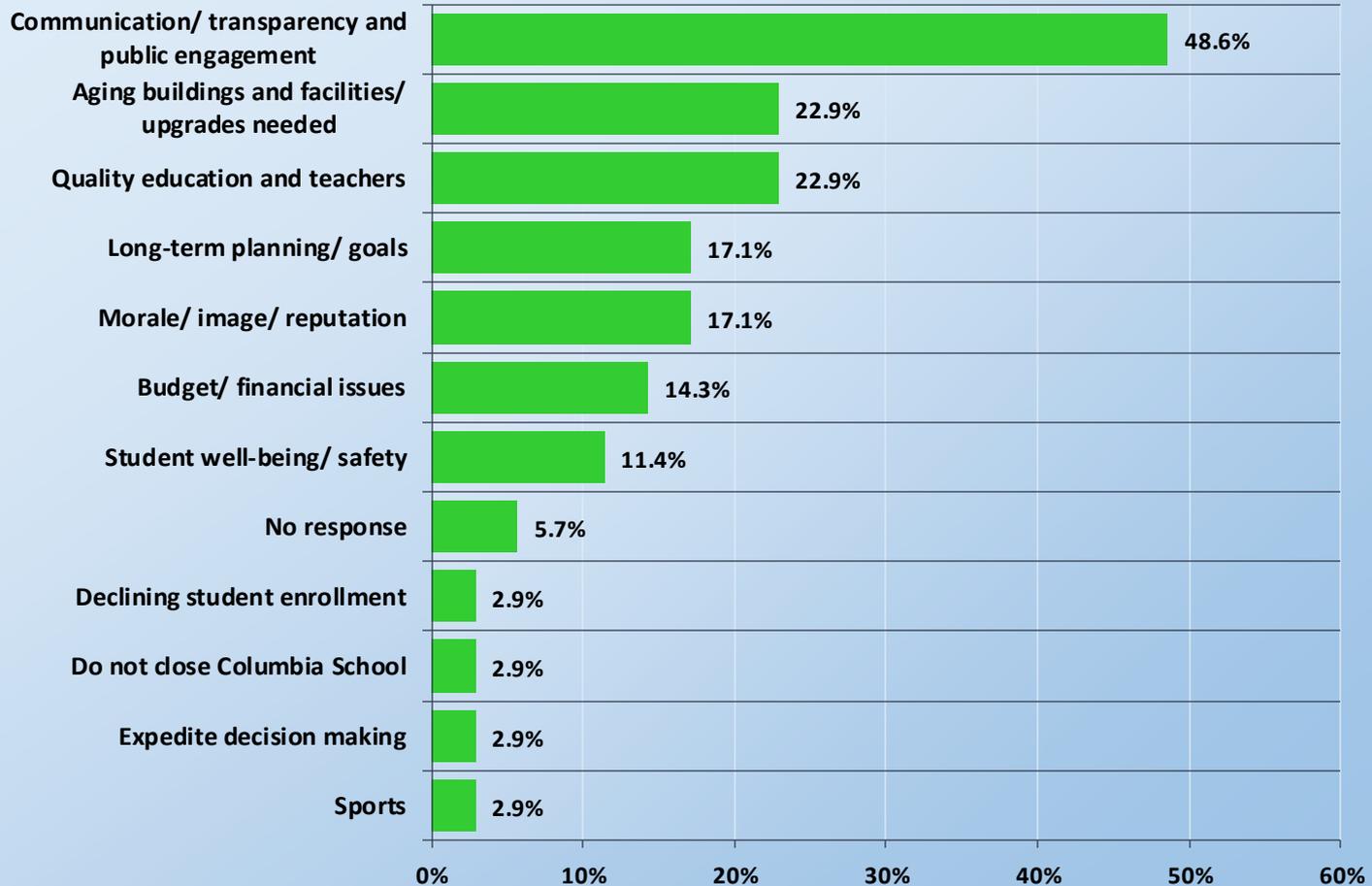
PERCEPTION DATA - COMMITTEE

What, in your opinion, is the most pressing need in the district today?



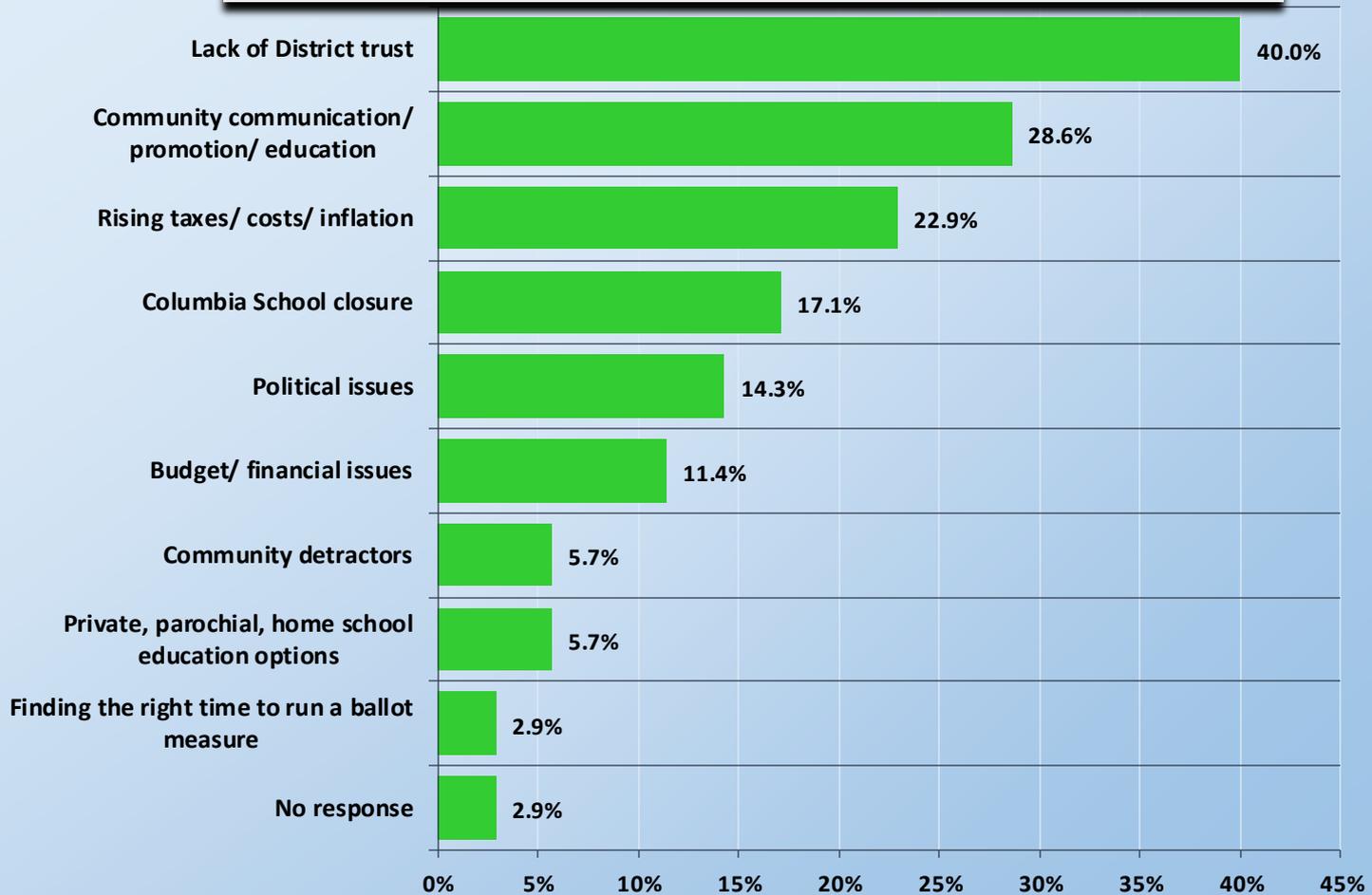
PERCEPTION DATA - COMMITTEE

What do you feel that the Wenatchee School District needs to improve?



PERCEPTION DATA - COMMITTEE

What do you feel Wenatchee School District may encounter in order to pass a funding measure?



ADDITIONAL PHYSICAL CONDITION DATA

CLEAN ENERGY AUDIT

Michael Coffey
McDonald Miller



CLEAN ENERGY AUDIT - ACTION

IN TABLE GROUPS

- *Introduce yourselves*
- Reflect on the Clean Energy Audit information presented in relationship to the other data for each school
 - Are there questions or clarifications needed on any of the data presented?
 - **Does your group have a recommendation for the district to take action on the Clean Energy program?**



Please complete one form per table

NEXT MEETING

May 15th

6:00pm - 7:30pm

